

Administrators

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	72,347,800	72,347,800	72,821,000	76,634,700	74,710,900
Federal	1,540,000	1,540,000	1,580,000	1,650,200	1,650,200
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Total:	73,887,800	73,887,800	74,401,000	78,284,900	76,361,100
Percent Change:		0.0%	0.7%	5.2%	2.6%
BY OBJECT OF EXPENDITURE					
Lump Sum	73,887,800	73,887,800	74,401,000	78,284,900	76,361,100

Division Description

Provide state and federal funding to support the administration of Idaho's public charter schools and 114 local school districts, grades K-12.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	0.00	72,821,000	74,401,000	0.00	72,821,000	74,401,000
Base Adjustments	0.00	112,200	112,200	0.00	112,200	112,200
FY 2006 Base	0.00	72,933,200	74,513,200	0.00	72,933,200	74,513,200
Benefit Costs	0.00	378,900	378,900	0.00	0	0
Nonstandard Adjustments	0.00	1,070,500	1,140,700	0.00	1,048,600	1,118,800
Public School Base Salary Increase	0.00	750,700	750,700	0.00	729,100	729,100
FY 2006 Program Maintenance	0.00	75,133,300	76,783,500	0.00	74,710,900	76,361,100
1. Base Salary Increase	0.00	1,501,400	1,501,400	0.00	0	0
FY 2006 Total	0.00	76,634,700	78,284,900	0.00	74,710,900	76,361,100
Change from Original Appropriation	0.00	3,813,700	3,883,900	0.00	1,889,900	1,960,100
% Change from Original Appropriation		5.2%	5.2%		2.6%	2.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	72,821,000	0	1,580,000	74,401,000

Base Adjustments

Transfers administrators' share of unemployment insurance funds from the Division of Teachers.

Agency Request	0.00	112,200	0	0	112,200
<i>Governor's Recommendation</i>	0.00	112,200	0	0	112,200

FY 2006 Base

Agency Request	0.00	72,933,200	0	1,580,000	74,513,200
<i>Governor's Recommendation</i>	0.00	72,933,200	0	1,580,000	74,513,200

Benefit Costs

Reflects the increase in employer-paid PERSI retirement contribution rates, from 10.39% to 11.00%.

Agency Request	0.00	378,900	0	0	378,900
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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Nonstandard Adjustments

Statutorily-required Nonstandard Adjustments include an enrollment-driven increase of 175 support units (\$969,200). Nonstandard Adjustments not required by statute include an increase in the portion of federal funds that are attributable to administrators (\$70,200) and a requested increase in the experience/education index for administrators (\$101,300).

Agency Request	0.00	1,070,500	0	70,200	1,140,700
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The Governor recommends half of the requested increase in the experience/education index.

<i>Governor's Recommendation</i>	0.00	1,048,600	0	70,200	1,118,800
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Public School Base Salary Increase

Agency Request	0.00	750,700	0	0	750,700
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The Governor recommends a 1% increase in statutory base salaries.

<i>Governor's Recommendation</i>	0.00	729,100	0	0	729,100
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FY 2006 Program Maintenance

Agency Request	0.00	75,133,300	0	1,650,200	76,783,500
<i>Governor's Recommendation</i>	0.00	74,710,900	0	1,650,200	76,361,100

1. Base Salary Increase

This enhancement would provide ongoing funding for a further 2% increase in the base salary component of the public school funding formula for administrators, in addition to the 1% increase requested above. This requested percentage increase is identical to the increases being requested for teachers and classified employees. The last time administrators received a base salary funding increase from the state was FY 2002, when the base salary was increased by 5.5%, to \$33,760. This figure is then multiplied, under the public schools funding formula, by a multiplier from the experience/education index, found in Section 33-1004A, Idaho Code. Since administrators tend to be highly educated, and tend to have 13 or more years of experience working or teaching in schools, their average multiplier is quite high - near the cap of 1.86643 in FY 2005. The decision of whether or not to fund base salary increases does not automatically translate into pay increases (or not) for school district employees, since all salary decisions are made locally. This enhancement is, however, one of several key decision points that impact how much money school districts will have available for pay increases.

Agency Request	0.00	1,501,400	0	0	1,501,400
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Total					
Agency Request	0.00	76,634,700	0	1,650,200	78,284,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>74,710,900</i>	<i>0</i>	<i>1,650,200</i>	<i>76,361,100</i>
Agency Request					
Change from Original App	0.00	3,813,700	0	70,200	3,883,900
% Change from Original App		5.2%		4.4%	5.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>1,889,900</i>	<i>0</i>	<i>70,200</i>	<i>1,960,100</i>
<i>% Change from Original App</i>		<i>2.6%</i>		<i>4.4%</i>	<i>2.6%</i>